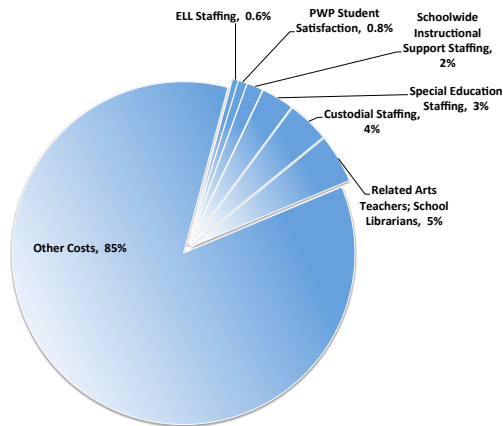


Fiscal Year 2015 Submitted School Budget Worksheet

Ellington School of the Arts

This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

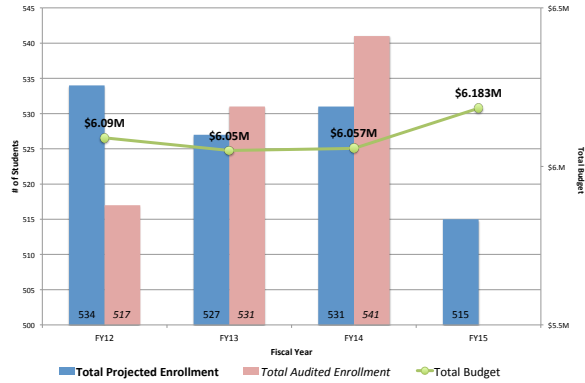
FY15 Submitted Budget By Category



Due to the unique relationship between DCPS and DESA, the majority of DESA's budget is in Non-Personnel Spending, or Other Costs.

Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$6.183M

FY15 Projected Student Enrollment= 515 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Teacher - Music	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	2.0	\$189,252
Itinerant ELL Teacher	ELL Staffing	-	\$34,065
Psychologist	Schoolwide Instructional Support Staffing	0.5	\$47,313
Social Worker	Schoolwide Instructional Support Staffing	0.5	\$47,313
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	4.0	\$142,860
PWP Funds	PWP Student Satisfaction	-	\$51,500
Stipends	Other Costs	-	\$5,284,696
TOTALS		12.0	\$6,183,197

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

